

**City and Borough of Juneau
Increased Funding Requests for the FY20 Revised Budget
April 2, 2019**

<u>Program/Service/Idea</u>	<u>Requestor</u>	<u>FTE</u>	<u>How Much</u>	<u>Notes</u>
<u>Operating Cost Increases</u>				
1 Comprehensive Plan	CDD		\$ 150,000	Partial funding for \$300K multi-year project.
2 Housing & Homelessness	Manager		\$ 50,000	Warming Shelter Contractual Svcs
3 Pools	P&R Aquatics		\$ 105,500	Increased operating costs
4 Service area expanded	P&R Park Mtn	0.59	\$ 37,000	Fully fund part time Mtn positions
5 Additional Ambulance Staff	CCFR		\$ 210,000	Provide remaining funding for 6 FTE ambulance crew partially funded in FY19.
6 Contractual & Commodities	CCFR		\$ 93,000	Software, uniforms & safety equipment
8 Added 1.0 FTE - CSS III	MIS	1	\$ 83,900	Position needed to meet increasing demand for services.
9 Added Software Maintenance	MIS		\$ 22,000	Contract cost increases
10 Contractual & Commodities	JPD		\$ 172,000	Increase to contracts: owing, vehicle disposal, animal rescue. Increased software costs
11 Increased support personnel	JPD	3	\$ 210,000	Adding 1 FTE for Admin Records, 2 FTE-Call takers. Reduce officer workload.
12 Increase retention bonuses	JPD		\$ 20,000	Officer retention
13 Increased FY20 Budget Request	Streets		\$ 320,000	Contract cost increases (incl Street Striping)
Subtotal Increments		4.59	\$ 827,900	
<u>Operating Revenue Decreases</u>				
1 Reduction in SRS federal revenue.	Streets		\$ 150,000	Guidance from DC
2 Pools user fee	P&R Aquatics		\$ 57,000	Match revenue proj. with actual history
3 Ambulance Fee Reimb	CCFR		\$ 600,000	Match revenue proj. with actual history
4 GEMT Federal Revenue Program	CCFR		\$ (250,000)	Ambulance cost reimb GEMT/Medicaid
5 Drop \$4 fee Jan 1 2020	Waste Mgmt.		\$ 300,000	Current WM fee dropped & replace with GG
Subtotal Revenue Loss			\$ 857,000	Lost program revenue replaced with GG rev.
Subtotal			\$ 1,684,900	
<u>Capital</u>				
1 Increase Sales Tax Funding to CIP			\$ 500,000	\$250 for Assembly determined JCOS priority, \$250K increase in deferred Mtn.
Subtotal			\$ 500,000	
Total FY20 Increments included in the Mgrs Budget		4.59	\$ 2,184,900	